

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Parole Commission is a five-member panel appointed by the Governor to review offender cases and grant paroles, pardons, and commutation of sentences. The Commission provides protection of the public by providing offenders reasonable opportunities to become responsible members of society.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 777							
General	18.00	847,200	219,700	5,700	0	0	1,072,600
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	18.00	847,200	239,700	5,700	0	0	1,092,600
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(24,100)	0	0	0	0	(24,100)
Total	0.00	(24,100)	0	0	0	0	(24,100)
FY 2001 Total Appropriation							
General	18.00	823,100	219,700	5,700	0	0	1,048,500
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	18.00	823,100	239,700	5,700	0	0	1,068,500
FY 2001 Estimated Expenditures							
General	18.00	823,100	219,700	5,700	0	0	1,048,500
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	18.00	823,100	239,700	5,700	0	0	1,068,500
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(5,700)	0	0	(5,700)
Total	0.00	0	0	(5,700)	0	0	(5,700)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	24,100	0	0	0	0	24,100
Total	0.00	24,100	0	0	0	0	24,100
FY 2002 Base							
General	18.00	847,200	219,700	0	0	0	1,066,900
Dedicated	0.00	0	20,000	0	0	0	20,000
Total	18.00	847,200	239,700	0	0	0	1,086,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500

Correction, Department of
Parole Hearings

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10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	3,300	0	0	0	3,300
Other	0.00	0	300	0	0	0	300
Total	0.00	0	3,600	0	0	0	3,600
10.31 Replacement Items: Provide for replacement of one copier (\$8,000).							
General	0.00	0	0	8,000	0	0	8,000
Total	0.00	0	0	8,000	0	0	8,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	31,500	0	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800
FY 2002 Total Maintenance							
General	18.00	891,000	223,000	8,000	0	0	1,122,000
Dedicated	0.00	0	20,000	0	0	0	20,000
Other	0.00	0	300	0	0	0	300
Total	18.00	891,000	243,300	8,000	0	0	1,142,300
Program Enhancements							
12.01 Hearing Officers: Provide for two additional hearing officers to attend the increasing number of parole hearings and write decisions. Capital Outlay includes desks, chairs, telephones, and computers, a printer, and a network switch.							
General	2.00	98,300	16,100	8,700	0	0	123,100
Total	2.00	98,300	16,100	8,700	0	0	123,100
12.02 Sentencing Specialist: Provide for a sentencing specialist position to assist hearing officers in determining parole eligibility dates and release dates. Capital Outlay includes one desk, chair, phone and computer.							
General	1.00	42,300	4,300	3,500	0	0	50,100
Total	1.00	42,300	4,300	3,500	0	0	50,100
12.03 Victim Coordinator: Provide for a victim coordinator position to provide mandated services to victims of inmates scheduled for parole hearings and release from prison. Capital Outlay includes one desk, chair, phone and computer.							
General	1.00	49,100	8,000	3,500	0	0	60,600
Total	1.00	49,100	8,000	3,500	0	0	60,600
12.04 Rule Publishing Expense: Provide for the cost of promulgating new rules and rule changes through the Administrative Rules process.							
General	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500

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FY 2002 Total Governor's Rec.							
General	22.00	1,080,700	252,900	23,700	0	0	1,357,300
Dedicated	0.00	0	20,000	0	0	0	20,000
Other	0.00	0	300	0	0	0	300
Total	22.00	1,080,700	273,200	23,700	0	0	1,377,600